

CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>								DATE: <b>February 2004</b>					
<b>P-40</b>													
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b> <b>BA-2; Communications and Electronics Equipment</b>								P-1 ITEM NOMENCLATURE <b>BLI 287600</b> <b>Naval Mission Planning Systems (NavMPS) formerly</b> <b>Tactical Automated Mission Planning System (TAMPS)</b>					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY	To Complete	Total	
QUANTITY													
COST (In Millions)	<b>\$148.0</b>	<b>A</b>	<b>\$6.8</b>	<b>\$8.6</b>	<b>\$9.1</b>	<b>\$7.5</b>	<b>\$8.1</b>	<b>\$8.2</b>	<b>\$8.6</b>		<b>Cont</b>	<b>Cont</b>	
<p><b>Naval Mission Planning System (NavMPS)</b></p> <p>This line item provides funding to procure NavMPS for USN/USNR/USMC/USMCR. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost. Installations are planned for aviation capable ships, air stations, aviation training/support facilities and deployed aviation units. Items to be funded in this line include:</p> <p>Work Station Components - NavMPS procures tactical computer hardware through the non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze aircraft routes under various mission configurations and operational threat environments. Primary output is route plans and mission essential data loads for mission execution. New workstations consist of the components to make a complete workstation.</p> <p>Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, etc.</p> <p>Software Releases - NavMPS produces software releases via an evolutionary acquisition process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery data bases providing input to NavMPS. Software releases are independent of hardware buys.</p> <p>PMA-233 will provide installed Mission Planning hardware, planning stations, on a 3 year replacement cycle. Mission Planning servers will be replaced on a 5 year cycle.</p>													

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## BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS

P-40a

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BLI 287600

OTHER PROCUREMENT, NAVY, BA-2; Communications and Electronics Equipment

Naval Mission Planning System (NavMPS) formerly  
Tactical Automated Mission Planning System (TAMPS)

Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY	To Complete	Total
New Workstations	A											
Quantity		318										
Funding		18.5										
Server Suite	A											
Quantity		11	4	6	6							
Funding		2.7	1.0	1.6	1.6							
Combat Planning Seat	A											
Quantity		403										
Funding		14.3										
Flight Planning Seat	A											
Quantity		1935	444	600	410							
Funding		10.7	2.2	3.2	2.3							
Force Planning Seat	A											
Quantity		69			100							
Funding		4.0			0.5							
Trusted System	A											
Quantity		115										
Funding		3.8										
Other Costs		93.9	3.6	3.8	4.7							
Total P-1 Funding	**	147.9	6.8	8.6	9.1							

\*\* Numbers may not add due to rounding.

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2; Communications and Electronics Equipment							ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS) BLI 287600								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2003			FY 2004			FY 2005			FY 2006			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
S7400	New Work Stations	A	18,479													
S7401	Server Suite	A	2,701	4	258	1,030	6	267	1,600	6	271	1,626				
S7402	Combat Planning Seat	A	14,323													
S7403	Flight Planning Seat	A	10,705	444	5	2,217	600	5	3,200	410	5	2,250				
S7406	Force Planning Seat	A	3,986							100	5	500				
S7407	Trusted System	A	3,812													
S7410	Software Release		54,081			978			1,188			2,039				
S7430	Production Support		32,834			1,731			1,728			2,028				
S7900	Non-FMP Installation		6,220			851			835			655				
S7910	FMP Installation		743													
Total **			147,884	448		6,807	606		8,551	516		9,098				

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P-1 SHOPPING LIST

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<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>						Weapon System		A. DATE <b>February 2004</b>		
<b>B. APPROPRIATION/BUDGET ACTIVITY</b> <b>Other Procurement, Navy</b> <b>BA-2; Communications and Electronics Equipment</b>				<b>C. P-1 ITEM NOMENCLATURE</b> <b>Naval Mission Planning Systems (NavMPS) formerly</b> <b>Tactical Automated Mission Planning System (TAMPS)</b> <b>BLI 287600</b>					<b>SUBHEAD</b> <b>J2S7</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY03</u>  Server Suite Flight Planning Seat	4 444	258 5	SPAWAR 1/ Phil, PA	N/A	C/FP	Dell/ Phil, PA	01/03	3/03	Yes	
<u>FY04</u>  Server Suite Flight Planning Seat	6 600	267 5	SPAWAR 1/ Phil, PA	N/A	C/FP	Dell/ Phil, PA	01/04	3/04	Yes	
<u>FY05</u>  Server Suite Flight Planning Seat Force Planning Seat	6 410 100	271 5 5	SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	01/05	3/05	Yes	
D. REMARKS 1/ Streamlined acquisition process. Contracts are coordinated through SPAWAR SSC C4I Programs Office, Philadelphia. Contracts are awarded for COTS hardware on a best value basis. The existing NAVAIR CAD2 contract with Intergraph Corp. will be utilized if it meets requirements and provides best cost.										

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P3A

INDIVIDUAL MODIFICATION

Aviation Capable Ships, Air Stations  
Aviation Units, Aviation Training  
Support Facilities

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Naval Mission Planning Systems (NavMPS) formerly  
Tactical Automated Mission Planning System (TAMPS) BLI 2876C

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

NavMPS provides USN and USMC planners a common automated system for rapidly processing large quantities of digitized terrain, threat and environmental data, and aircraft and weapon system parameters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:NavMPS is post milestone III

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E 0604231N		65.0		24.1		25.0		11.0												
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	2851	54.0	448	3.2	606	4.8	516	4.4												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER-SOFTWARE RELEASE		54.1		1.0		1.2		2.0												
OTHER-PRODUCTION SUPPORT		32.8		1.7		1.7		2.0												
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2851	7.0	448	0.9	606	0.8	516	0.7												
TOTAL PROCUREMENT **		147.9		6.8		8.6		9.1												

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

Aviation Capable Ships, Air Stations  
Aviation Units, Aviation Training  
Support Facilities

MODIFICATION TITLE: Naval Mission Planning Systems (NavMPS) formerly  
Tactical Automated Mission Planning System (TAMPS) BLI 287600

INSTALLATION INFORMATION:  
METHOD OF IMPLEMENTATION: Field Installation Team  
ADMINISTRATIVE LEADTIME: 3 to 4 Months  
CONTRACT DATES: FY 2003: Jan-03  
DELIVERY DATE: FY 2003: Mar-03

PRODUCTION LEADTIME: 2 Months  
FY 2004: Jan-04  
FY 2004: Mar-04

FY 2005: Jan-05  
FY 2005: Mar-05

(\$ in Millions)																							
Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY		FY		To Complete	Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2851	7.0																			2851	6.2	
																						0.8	
FY 2003 EQUIPMENT			448	0.9																	448	0.9	
FY 2004 EQUIPMENT					606	0.8															606	0.8	
FY 2005 EQUIPMENT							516	0.7													516	0.7	
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE:

In  
Out

FY 2002  
& Prior

FY 2003

FY 2004

FY 2005

FY 2006

FY 2007

FY 2008

FY 2009

IC

TOTAL